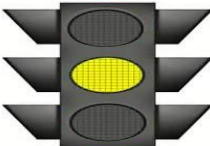



# Unscheduled, General Fund Overtime Expenditures Metro Animal Services



KPI Owner: Donald Robinson

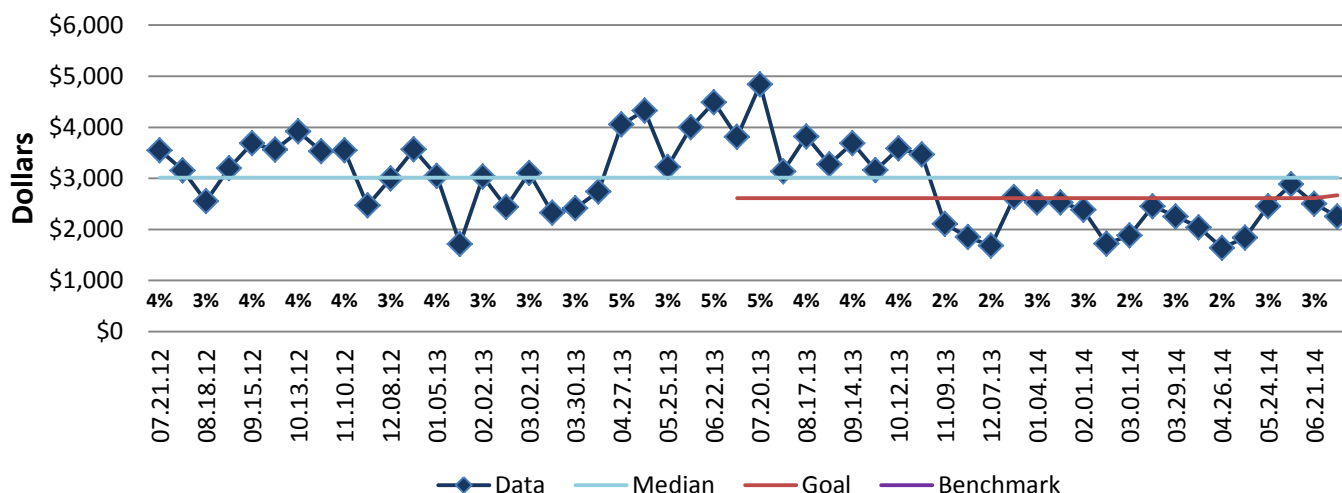
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY 14 \$67,600 Goal: Do not exceed overtime budget of \$69,400 (\$2,670 biweekly) in FY15  Benchmark: TBD		Data Source: Psoft Expense Distribution  Goal Source: FY 15 Budget  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The amount of dollars of overtime paid for by general fund dollars  Why Measure: To address structural budget issues  Next Improvement Step: TBD		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$68,070	\$68,626		\$2,670	\$2,252	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because the LMAS' overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.